

Master Plan Phase 1

PROGRAM SUMMARY REPORT



Consolidated Rental Car / ConRAC // Automated People Mover / APM // Main Terminal Airport Concessions / MTAC // South Terminal Support Area Roadways / STSA Roadways // Taxiway J Bridge / TWJ Bridge // Concessions Warehouse / CONWH

Labor Summary

2,132
total program headcount

245,462
total hours worked

129
full time equivalents

	Headcount	Hours Worked	FTE
ConRAC	180	70560	30
APM	213	70152	30
MTAC	1098	45227	22
STSA Roadways	51	6006	3
TWJ Bridge	265	37646	15
CONWH	296	13079	26
Other Projects	29	2792	3
TOTAL PROGRAM	2,132	245,462	129

Program Budget and Cost Report *

\$971.9m budgeted
\$952.6m estimate at completion
\$62.6m paid to date

	Budget	Committed Dollars	Estimate at Completion	Paid to Date
ConRAC	\$320,931,365	\$307,726,012	\$320,931,365	\$19,779,976
APM	\$414,953,894	\$403,327,068	\$414,953,894	\$18,575,133
MTAC	\$131,303,410	\$62,569,633	\$131,303,410	\$13,445,088
STSA Roadways	\$25,711,299	\$3,406,106	\$25,711,299	\$1,338,505
TWJ Bridge	\$34,076,400	\$29,817,820	\$34,076,400	\$7,280,084
CONWH	\$9,978,434	\$8,376,294	\$9,978,434	\$1,078,652
Other Projects	\$15,598,200	\$3,378,616	\$15,598,200	\$1,113,082
Budget Amendment 5-7	\$19,306,998	-	-	-
TOTAL	\$971,860,000	\$818,601,549	\$952,553,002	\$62,610,520

W/MBE/DBE Report

	Projection	Committed	Paid to Date
ConRAC	\$52,023,330	\$8,290,032	\$2,157,314
APM	\$44,972,381	\$4,120,067	\$1,677,736
MTAC	\$20,549,738	\$1,567,594	\$868,846
STSA Roadways	\$1,075,186	\$558,271	\$300,808
TWJ Bridge	\$2,550,299	\$1,129,658	\$713,508
CONWH	\$1,492,916	\$86,506	\$71,427
Other Projects	\$180,545	\$0	\$0
TOTAL PROGRAM	\$122,844,395	\$15,752,128	\$5,789,639

\$122.8m
projected

\$15.8m
committed

Schedule

